

Department of Juvenile Corrections

Fund: General (0001-00)

Sources: The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). The fund sources are: 1) individual income tax, 2) corporate income tax, 3) sales tax, 4) cigarette tax, 5) beer tax, 6) wine tax, 7) liquor revenue, 8) kilowatt hour tax, 9) mine license tax, 10) Treasurer's interest on investments of certain idle state funds, 11) court fees and fines, 12) insurance premium tax, 13) sale of alcoholic beverage licenses, 14) unclaimed property, 15) articles of incorporation and uniform commercial code filing fees, 16) estate and transfer tax, and 17) other miscellaneous sources from various agency receipts.

Uses: Carry out the statutory duties of the Department of Juvenile Corrections. The community services portion is passed on to Idaho's forty-four counties for probation services.

Budget Unit: JCAA(285) Administration

FY 03	FY 04	FY 05	FY 06	FY 07
\$2,090,405	\$2,490,527	\$2,556,179	\$2,678,775	\$2,665,954

Budget Unit: JCBA(285) Community Services

FY 03	FY 04	FY 05	FY 06	FY 07
\$4,103,915	\$4,054,768	\$4,017,183	\$4,100,632	\$4,188,377

Budget Unit: JCCA(285) Institutions

FY 03	FY 04	FY 05	FY 06	FY 07
\$23,438,495	\$25,145,674	\$25,974,266	\$27,029,405	\$25,645,826

Budget Unit: JCDA(285) Juvenile Justice Commission

FY 03	FY 04	FY 05	FY 06	FY 07
\$151,000	\$152,900	\$146,800	\$159,200	\$449,801

Total General Fund (0001-00)

FY 03	FY 04	FY 05	FY 06	FY 07
\$29,783,815	\$31,843,868	\$32,694,429	\$33,968,011	\$32,949,958

Fund: Economic Recovery Reserve (0150-01)

Sources: Moneys in the fund are from cigarette taxes (deposits made pursuant to section 63-2520, Idaho Code) and interest earnings from the investment of idle moneys in the fund. Although not specified in law, it also includes transfers from the general fund or other funds as approved by the legislature. (§67-3520)

Uses: The fund was created for the purpose of meeting general fund revenue shortfalls, meeting expenses incurred as the result of a major disaster declared by the governor, or for providing one-time tax relief payments to the citizens of Idaho. It has been used for 27th pay period in FY 2006, one-time replacement equipment costs, economic development projects, the Parks and Recreation "Experience Idaho" initiative, and other line-items as approved by the legislature. (§67-3520)

Budget Unit: JCAA(285) Administration

FY 03	FY 04	FY 05	FY 06	FY 07
\$0	\$0	\$0	\$59,567	\$108,900

Budget Unit: JCBB(285) Community Services

FY 03	FY 04	FY 05	FY 06	FY 07
\$0	\$0	\$0	\$20,203	\$0

Budget Unit: JCCA(285) Institutions

FY 03	FY 04	FY 05	FY 06	FY 07
\$0	\$0	\$0	\$450,348	\$45,400

Budget Unit: JCDA(285) Juvenile Justice Commission

FY 03	FY 04	FY 05	FY 06	FY 07
\$0	\$0	\$0	\$3,099	\$0

Total Economic Recovery Reserve Fund (0150-01)

FY 03 \$0	FY 04 \$0	FY 05 \$0	FY 06 \$533,217	FY 07 \$154,300
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Fund: Juvenile Corrections (0188-00)

Sources: Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act, §20-542, Idaho Code.

Uses: The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and four to five two-week training academies for detention and probation officers annually.

Budget Unit: JCBA(285) Community Services

FY 03 \$61,083	FY 04 \$43,310	FY 05 \$44,609	FY 06 \$50,839	FY 07 \$108,432
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Fund: Juvenile Corrections - Cigarette/Tobacco Tax (0188-01)

Sources: Cigarette and Tobacco taxes collected pursuant to §63-2506 and §63-2552A are transferred to the Department of Juvenile Corrections from the Tax Commission.

Uses: Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.

Budget Unit: JCBA(285) Community Services

FY 03 \$4,550,000	FY 04 \$4,550,000	FY 05 \$4,550,000	FY 06 \$4,550,000	FY 07 \$4,636,400
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Fund: Miscellaneous Revenue (0349-00)

Sources: The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served. A one-time foundation grant was received to support education programming.

Uses: Parent reimbursement and Social Security revenue is used to offset residential care expenses. Farm lease revenue is used for irrigation water assessments and one-time department capital expenses. Canteen, meal, and meal/snack entitlement revenue is used to offset food purchases. Returned county block grant monies are reserved for county allocation. The foundation grant was used to update equipment and learning resources for the Juniper Hills School within the three department facilities. Regional Resources Coordinators are also funded with parent reimbursement.

Budget Unit: JCAA(285) Administration

FY 03 \$123,917	FY 04 \$97,303	FY 05 \$99,571	FY 06 \$137,105	FY 07 \$76,526
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Budget Unit: JCBA(285) Community Services

FY 03 \$8,940	FY 04 \$15,000	FY 05 \$1,585	FY 06 \$17,768	FY 07 \$136,727
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Budget Unit: JCCA(285) Institutions

FY 03 \$1,234,105	FY 04 \$857,652	FY 05 \$517,183	FY 06 \$577,762	FY 07 \$434,643
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Total Miscellaneous Revenue Fund (0349-00)

FY 03 \$1,366,961	FY 04 \$969,955	FY 05 \$618,339	FY 06 \$732,636	FY 07 \$647,897
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Fund: State Juvenile Corrections Center Endowment Income (0481-29)

Sources: Money in this fund is four-fifteenths (4/15) of accrued funds resulting from all rentals and income from lands set aside by Section 11 of an Act of Congress, approved July 3, 1890 called the Charitable Institutions Fund (§66-1106).

Uses: Funds supported the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony pursuant to §66-1105, Idaho Code, through fiscal year 2005. General Fund appropriation replaced endowment for operations beginning in fiscal year 2005.

Budget Unit: JCCA(285) Institutions

FY 03	\$1,111,916	FY 04	\$1,046,137	FY 05	\$510,657	FY 06	(\$120)	FY 07	\$599,536
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Fund: Federal Grant (0348-00)

Sources: The Department receives federal funds directly and indirectly from federal agencies.

- U.S. Department of Justice, Office of Justice Programs (OJP) provides formula grants based on three-year plans addressing the needs of juveniles of the state and Idaho's compliance with core requirements of the federal OJJDP Act.
- Title V Prevention, Challenge, Enforcing Under-Age Drinking Laws and Juvenile Accountability Block Grant funds are awarded upon application.
- OJP Residential Substance Abuse Treatment funds were received through the Idaho State Police based upon application through fiscal year 2005.
- The Social Services Block Grant funds are received through the Department of Health & Welfare from the U.S. Department of Health & Human Services and are based on eligibility percentage.
- Local School Program (1A), Improving Teacher Quality (2A), Innovative Program (5A), Special Education (6B) are received through the Idaho Department of Education based upon application and continued accreditation.

Uses:

- The OJP awards are used within the Department's institutions or passed through to local units of government and non-profit entities for prevention efforts and community-based programs for offenders.
- Juvenile residential placement payments are made with the Social Services funds.
- Juniper Hills School shares the education grants between the three state facilities.
- The Special Education grant is used to monitor residential care providers for quality assurance of education standards.

Budget Unit: JCBA(285) Community Services

FY 03	\$39,600	FY 04	\$121,910	FY 05	\$129,253	FY 06	\$107,978	FY 07	\$14,166
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Budget Unit: JCCA(285) Institutions

FY 03	\$1,363,243	FY 04	\$1,455,309	FY 05	\$1,483,321	FY 06	\$1,349,372	FY 07	\$1,382,543
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Budget Unit: JCDA(285) Juvenile Justice Commission

FY 03	\$3,108,500	FY 04	\$2,785,153	FY 05	\$2,883,525	FY 06	\$2,149,347	FY 07	\$1,498,045
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Total Federal Grant Fund (0348-00)

FY 03	\$4,511,343	FY 04	\$4,362,372	FY 05	\$4,496,100	FY 06	\$3,606,697	FY 07	\$2,894,754
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Department of Juvenile Corrections Grand Total

FY 03	\$41,385,118	FY 04	\$42,815,642	FY 05	\$42,914,134	FY 06	\$43,441,279	FY 07	\$41,991,277
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